

ANNUAL PERFORMANCE PLAN FY 2003



HOVENWEEP NATIONAL MONUMENT

Annual Performance Plan

Fiscal Year 2003

for

Hovenweep National Monument

The mission of the National Park Service at Hovenweep National Monument is to protect, preserve and interpret the finest example of “Canyon Head Tower Communities” in the entire American Southwest. The monument provides the public with a unique archeological experience for those who choose to venture off the beaten path. The staff endeavors to provide a safe and tranquil learning environment that ensures the monument’s resources are protected for future generations.

Approved: _____
Superintendent

November 30, 2002
Date

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INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan (APP) was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments and many others. In order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people, GPRA requires federal agencies to develop:

- 1) **Strategic Plan**
- 2) **Annual Performance Plans**
- 3) **Annual Performance Reports**

Please see the monument’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at:

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It should be noted however that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst which caused the monument’s staff to reexamine daily activities and our routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Hovenweep National Monument and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management and better communication with all of our constituencies and stakeholders - as well as amongst ourselves - about where we are, where we need to be and how we are going to get there in the most effective and efficient means.

About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Hovenweep National Monument Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. It was revised in April 2000, for fiscal years 2001-2005. It complements and dove-tails with the National Park Service (NPS) Strategic Plan and displays how Hovenweep National Monument addresses servicewide mission and goals as well as the specific mission and long-term goals of the monument. The Strategic Plan contains a mission statement, mission goals and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the monument and the

NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results - or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services and products that will be carried out or produced to accomplish goal results. They also display the base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park.

Appendix A shows the budget arrayed to the more traditional allocations by function or organization. Annual work plans guide the monument's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

ANNUAL GOALS

Annual goals are the current year's increments toward achieving the monument's long-term goals. Long-term goals in turn are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Hovenweep National Monument. The annual goals below therefore are listed in the context of their long-term and mission goals. Please see the monument's Strategic Plan for details and background on mission, mission goals and long-term goals.

Mission Statement

The mission of the National Park Service at Hovenweep National Monument is to protect, preserve and interpret the finest example of "Canyon Head Tower Communities" in the entire American Southwest. The monument provides the public with a unique archeological experience for those who choose to venture off the beaten path. The staff endeavors to provide a safe and tranquil learning environment that ensures the monument's resources are protected for future generations.

Goals

Following are the monument's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized. Annual goals are in bold type.*

Mission Goal Ia: Natural and cultural resources and associated values at Hovenweep National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia1B-HOVE, Exotic Vegetation Species: By September 30, 2005, 10 (100%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30, 1999 is contained.

Ia1B-HOVE, Exotic Vegetation Species: By September 30, 2003, 6 (60%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30, 1999 is contained.

Ia4-HOVE, Water Quality: By September 30, 2005, Hovenweep National Monument has unimpaired water quality.

Ia4-HOVE, Water Quality: By September 30, 2003, Hovenweep National Monument maintains its unimpaired water quality.

Ia5-HOVE, Historic Structures: By September 30, 2005, 7 (13%) of 8 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.

Ia5-HOVE, Historic Structures: By September 30, 2003, 4 (7%) of 55 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.

Ia08-HOVE, Archeological Sites: By September 30, 2005, 10 (13.9%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Ia08-HOVE, Archeological Sites: By September 30, 2003, 4 (5.6%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Mission Goal Ib: The National Park Service at Hovenweep National Monument contributes to knowledge about natural and cultural resources and their associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Ib2A-HOVE, Archeological Baseline: By September 30, 2005, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY99 to 10 (1000% increase).

Ib2A-HOVE, Archeological Baseline: By September 30, 2003, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY99 to 10 (1000% increase).

Ib2C-HOVE, Historic Structures Baseline: By September 30, 2005, 13 (24%) of 55 Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2C-HOVE, Historic Structures Baseline: By September 30, 2003, 3 (5%) Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2D-HOVE, Cataloging Museum Objects: By September 30, 2005, the number of Hovenweep National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 18,240 in FY1999 to 88,933.

Ib2D-HOVE, Cataloging Museum Objects: By September 30, 2003, the number of Hovenweep National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from the FY1999 of 18,240 to 88,933.

Ib2F-HOVE, Historical Research Baseline: By September 30, 2005, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History are completed to professional standards and current (approved since 1980), and entered in CRBIB.

Ib2F-HOVE, Historical Research Baseline: By September 30, 2003, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History are yet to be completed to professional standards and current (approved since 1980) and entered in CRBIB.

Ib3-HOVE: Vital Signs: By September 30, 2005, Hovenweep National Monument has identified its vital signs for natural resource monitoring.

Ib3-HOVE: Vital Signs: By September 30, 2003, Hovenweep National Monument has yet to have vital signs for natural resource monitoring identified.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Hovenweep National Monument.

IIa1-HOVE, Visitor Satisfaction: By September 30, 2005, 95% of visitors to Hovenweep National Monument are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa1-HOVE, Visitor Satisfaction: By September 30, 2003, 91% of visitors to Hovenweep National Monument are satisfied with appropriate park facilities, services and recreational opportunities.

IIa2-HOVE, Visitor Safety: By September 30, 2005, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74.

IIa2-HOVE, Visitor Safety: By September 30, 2003, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Hovenweep National Monument and its resources for this and future generations.

IIb1-HOVE, Visitor Understanding: By September 30, 2005, 77% of Hovenweep National Monument visitors understand the significance of the park.

IIb1-HOVE, Visitor Understanding: By September 30, 2003, 73% of Hovenweep National Monument visitors understand the significance of the park.

Mission Goal IVa: The National Park Service at Hovenweep National Monument uses current management practices, systems, and technologies to accomplish its mission.

IVa3A-HOVE, Workforce Development and Performance-Employee Performance Standards: By September 30, 2005, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A-HOVE, Workforce Development and Performance-Employee Performance Standards: By September 30, 2003, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa4A-HOVE, Workforce Diversity-Permanent Women and Minorities: By September 30, 2005, the number of Hovenweep National Monument of permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.

IVa4A-HOVE, Workforce Diversity-Permanent Women and Minorities: By September 30, 2003, the number of Hovenweep National Monument of permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.

IVa4B-HOVE, Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2005, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.

IVa4B-HOVE, Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2003, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.

IVa4C-HOVE, Workforce Diversity- Permanent Employees with Disabilities: By September 30, 2005, the total number of Hovenweep National Monument permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa4C-HOVE, Workforce Diversity- Permanent Employees with Disabilities: By September 30, 2003, the total number of Hovenweep National Monument permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa4D-HOVE, Workforce Diversity-Temporary/Seasonal Employees with Disabilities: By September 30, 2005, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa4D-HOVE, Workforce Diversity-Temporary/Seasonal Employees with Disabilities: By September 30, 2003, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa5-HOVE, Employee Housing: By September 30, 2005, the number of Hovenweep National Monument employee housing units listed in poor or fair condition is reduced from 1 in FY1997 assessments to 0 (100% reduction).

IVa5-HOVE, Employee Housing: By September 30, 2003, all Hovenweep National Monument employee housing units are maintained in good or better condition.

IVa6A-HOVE, Employee Safety – Lost-time Injury Rate: By September 30, 2005, the Hovenweep National Monument employee lost-time injury rate is maintained at the FY1992-FY1996 five-year annual average of 1.

IVa6A-HOVE, Employee Safety – Lost-time Injury Rate: By September 30, 2003, the Hovenweep National Monument employee lost-time injury rate is maintained at the FY1992-FY1996 five-year annual average of 1.

IVa6B-HOVE, Employee Safety – Continuation of Pay: By September 30, 2005, the Hovenweep National Monument total number of hours of hours of Continuation of Pay (COP) will be maintained at the FY1992-FY1996 five-year annual average of 51.8.

IVa6B-HOVE, Employee Safety – Continuation of Pay: By September 30, 2003, the Hovenweep National Monument total number of hours of hours of Continuation of Pay (COP) will be maintained at the FY1992-FY1996 five-year annual average of 51.8.

IVa7-HOVE, Line-Item Construction: By September 30, 2005, 100% of Hovenweep National Monument line-item construction projects funded by September 30, 1998, and each successive fiscal year, meet 90% of the cost, schedule and construction parameters.

IVa7-HOVE, Line-Item Construction: By September 30, 2003, 100% of Hovenweep National Monument line-item construction projects (Construct Visitor Contact Station, funded FY 2000) funded by September 30, 1998, and each successive fiscal year, meet 90% of the cost, schedule and construction parameters.

Mission Goal IVb: The National Park Service at Hovenweep National Monument increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

IVb1-HOVE, Volunteer Hours: By September 30, 2005, the number of Hovenweep National Monument volunteers hours is increased from 4650 in FY1997 to 52507 (12.9% increase).

IVb1-HOVE, Volunteer Hours: By September 30, 2003, the number of Hovenweep National Monument volunteers hours is increased from 4650 in FY1997 to 5010 (7.7% increase).

IVb2A-HOVE, Cash Donations and Grants: By September 30, 2005, cash donations to Hovenweep National Monument are maintained at the 1997 level of \$556.

IVb2A-HOVE, Cash Donations and Grants: By September 30, 2003, cash donations to Hovenweep National Monument are maintained at the 1998 level of \$556.

IVb2C-HOVE, Cash Value of In-kind Donations from Canyonlands Natural History Association: By September 30, 2005, the cash value of in-kind donations, grants and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY1999 of \$10,700.

IVb2C-HOVE, Cash Value of In-kind Donations from Canyonlands Natural History Association: By September 30, 2003, the cash value of in-kind donations, grants and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY1999 of \$10,700.

Hovenweep National Monument's annual goals for FY 2003 will be accomplished using the fiscal, human and infrastructure resources summarized below. Following this overview, a work plan for each annual goal details the activities, services and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the monument's FY2003 annual goals include a base operating budget of \$422,000 (this includes a much needed base budget increase of \$141,000 scheduled to be received this year); a permanent work force of eight employees (five of which are shared positions located at Natural Bridges National Monument, 72 miles away) and three seasonal employee positions. This work force will be supplemented by 5010 hours of Volunteers-in-Parks service and three (3) Student Conservation Assistants. See Appendix A for our organization chart and a position list.

The park's base budget of \$422,000 will be supplemented in FY2003 by approximately \$138,000 in Fee Revenue (80%) funds, \$6,000 of donated funds, \$10,000 of park housing funds, \$12,000 of cost of collection funds and \$65,000 from the Vanishing Treasures initiative.

Additional specific assistance in achieving the park's annual goals will be provided by the Southeast Utah Group of national park units, the National Park Service's Intermountain Support Offices in Denver, by the Western Archeological and Conservation Center, the Harper's Ferry Center and the Denver Service Center. The CESU at Northern Arizona University, the Bureau of Land Management, the U.S Forest Service and the State of Utah will provide additional vital assistance through cooperative agreement services. Canyonlands Natural History Association, in addition to directly helping accomplishing education and visitor service goals through literature sales and donating \$10,700 for interpretive and educational purposes, will provide one (1) part-time sales clerk at the visitor center. Details of all these supplementary and/or alternative activities, services, products, funds and staffing are shown - where applicable - on the annual work plan worksheets that follow.

Clearly, achieving and/or exceeding the FY2003 annual goal performance targets is critically dependent on these special project funds, donations, assistance and partnerships. Therefore, in order to plan the year's goals, organize the year's work to accomplish them and to communicate and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work, be included in the annual work plan display sheets which follow. These should give the monument's staff and partners - as well as the public and other constituencies - a better understanding of not only what we are trying to accomplish this year, but also how we are doing it in a very real sense.

A superintendent leads the monument staff. Employees are organized into three operating divisions: Interpretation and Resource Management, Maintenance and Administration. Staff expertise and specialties include two permanent park rangers (protection and interpretation), a Visitor Use Assistant and one permanent maintenance worker on site. There are three seasonal (temporary) park employees working for interpretation and maintenance. This recurring staff is occasionally supplemented and/or supported using special project funds, contracts and the assistance or expertise of various NPS and other organizations as available.

Park infrastructure for accomplishing goals includes:

- One visitor center with interior and exterior exhibits, interpretive literature, AV presentation (currently under production) and a CNHA sales area
- One campground (with 31 sites) with amphitheater
- Six picnic sites

- Two self-guiding trails
- Seven miles of hiking trails
- Two miles of roadway (paved and gravel)
- One auxiliary maintenance facility
- Four employee housing units for on-site protection and management of park resources

In addition to the following annual work plan display sheets, please see the explanatory paragraphs following each goal in the “Annual Goals” section for more information and detail on how goals will be accomplished.

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: November 30, 2002

<i>Servicewide Goal ID Number:</i> Ia1B				<i>Park/Program Goal ID Number:</i> Ia1B-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, exotic vegetation on 6.5% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 10 (100%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30, 1999 is contained.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Monument lands	<i>Unit Measure:</i> Each acre	<i>Condition (Desired):</i> Contained	<i>Total # Units in Baseline:</i> 10	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> 10 acres						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 6 (60%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30, 1999 is contained.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 6 acres				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Old growth removal; new growth identified, cut/treated	RM	Equipment, supplies	Chief, IN/RM SEUG Veg	Fee Revenue	\$3,319	0.2
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Fee Revenue	\$3,319	0.2
<i>Comments:</i> The Southeast Utah Group provides most of the funding and FTE for this goal. NABR provides some technical support.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> Ia4				<i>Park/Program Goal ID Number:</i> Ia4-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 85% of Park Units have unimpaired water quality.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Hovenweep National Monument has unimpaired water quality				<i>Baseline Year:</i> FY 2000	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Water quality	<i>Unit Measure:</i> Each park – HOVE	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> None		
<i>Projected Performance Target, end of strategic planning period:</i> Unimpaired water quality						
<i>Park/Program Annual Goal:</i> By September 30, 2003, Hovenweep National Monument has unimpaired water quality						
<i>Projected Performance Target, end of this Fiscal Year:</i> Unimpaired water quality <i>Actual Result:</i>						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Monitor surface water	SEUG RM	Continue to assess water quality	SEUG Bio Tech			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG Funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: Ia5			Park/Program Goal ID Number: Ia5-HOVE			
NPS Servicewide Goal: By September 30, 2005, 50% (12,113 of 24,225) of the historic structures on the 1999 List of Classified Structures are in good condition.						
Long-term Goal Performance Target: By September 30, 2005, 7 (13%) of 55 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.				Baseline Year: FY 1999	Target Year: 2005	
Performance Indicator: Historic structures	Unit Measure: Each structure	Condition (Desired): Good	Total # Units in Baseline: 55		Status in base yr. 2	
Projected Performance Target, end of strategic planning period: 7 historic structures						
Park/Program Annual Goal: By September 30, 2003, 4 (7%) of 55 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.						
Projected Performance Target, end of this Fiscal Year: 4 historic structures			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Continue input in LCS database and assess sites	SEUG RM	Data input, continue site assessments	SEUG Archeologist/ VT Archeo	ONPS Base	\$18,310	0.3
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$18,310	0.3
Indirect Costs	All	Park management and administration		ONPS Base	\$ 5,190	0.2
Assessments	All	IMR Adjustments		ONPS Base	\$ 1,000	0.0
Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 6,190	0.2
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$24,500	0.5

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: la08			Park/Program Goal ID Number: la08-HOVE			
NPS Servicewide Goal: By September 30, 2005, 50% of the FY 1999 recorded archeological sites with condition assessments are in good condition (7,470 of 14,940).						
Long-term Goal Performance Target: By September 30, 2005, 10 (13.9%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.					Baseline Year: FY 1999	Target Year: 2005
Performance Indicator: Condition - ASMIS	Unit Measure: Each site in ASMIS	Condition (Desired): Good	Total # Units in Baseline: 72		Status in base yr. Unknown	
Projected Performance Target, end of strategic planning period: 10 archeological sites						
Park/Program Annual Goal: By September 30, 2002, 4 (5.6%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.						
Projected Performance Target, end of this Fiscal Year: 4 arch sites			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Assess archeological sites	SEUG RM	Archeological site assessment	SEUG Archeologist/ VT Archeo	ONPS Base	\$17,000	0.3
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$17,000	0.3
Indirect Costs	All	Park management and administration		ONPS Base	\$ 3,000	0.1
Assessments	All	IMR Adjustments		ONPS Base	\$ 1,000	0.0
Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 4,000	0.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 21,000	0.4

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: 1b2A			Park/Program Goal ID Number: 1b2A-HOVE			
NPS Servicewide Goal: By September 30, 2005, archeological sites inventoried and evaluated are increased by 30% (from FY 1999 baseline of 48,188 to 62,644).						
Long-term Goal Performance Target: By September 30, 2005, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY1999 to 10 (1,000% increase).					Baseline Year: FY 1999	Target Year: 2005
Performance Indicator: Arch sites in ASMIS	Unit Measure: Each arch site	Condition (Desired): Recorded in ASMIS	Total # Units in Baseline: 0		Status in base yr. 0	
Projected Performance Target, end of strategic planning period: 10 sites						
Park/Program Annual Goal: By September 30, 2003, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY1999 to 10 (1,000% increase).						
Projected Performance Target, end of this Fiscal Year: 10 sites			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Add sites to ASMIS	SEUG RM	Inventory, evaluate and list sites on ASMIS	SEUG Archeologist/ VT Archeo	ONPS Base	\$18,000	0.3
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$18,000	0.3
Indirect Costs	All	Park management and administration		ONPS Base	\$ 5,000	0.1
Assessments	All	IMR Adjustments		ONPS Base	\$ 1,000	0.0
Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 6,000	0.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 24,000	0.4

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: lb2C			Park/Program Goal ID Number: lb2C-HOVE			
NPS Servicewide Goal: By September 30, 2005, 100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225)						
Long-term Goal Performance Target: By September 30, 2005, 13 (24%) Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.				Baseline Year: FY 1999	Target Year: 2005	
Performance Indicator: LCS records w/updated information	Unit Measure: Each LCS Records	Condition (Desired): Updated LCS records	Total # Units in Baseline: 55		Status in base yr. 0.	
Projected Performance Target, end of strategic planning period: 13 records						
Park/Program Annual Goal: By September 30, 2003, 3 (5%) Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.						
Projected Performance Target, end of this Fiscal Year: 3 sites are updated				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Site inspections; update LCS records	SEUG RM	Site assessment	SEUG Archeologist/ VT Archeo	ONPS Base	\$ 12,000	0.3
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 12,000	0.3
Indirect Costs	All	Park management and administration		ONPS Base	\$ 5,000	0.1
Assessments	All	IMR Adjustments		ONPS Base	\$ 500	0.0
Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 5,500	0.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 17,500	0.4

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> lb2D				<i>Park/Program Goal ID Number:</i> lb2D-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, museum objects catalogued are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 18,240 in FY1999 to 88,933.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Museum objects in database	<i>Unit Measure:</i> Each museum object	<i>Condition (Desired):</i> Catalogued	<i>Total # Units in Baseline:</i> 18,240	<i>Status in base yr.</i> 18,240		
<i>Projected Performance Target, end of strategic planning period:</i> 88,933						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from the FY1999 level of 18,240 to 88,933.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 88,933 objects				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Catalogue 25 new objects	SEUG RM	Data entry in ANCS+	SEUG Curator			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG Funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> lb2F				<i>Park/Program Goal ID Number:</i> lb2F-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 31% of parks have historical research that is current and completed for professional standards (117 of 379).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History are completed to professional standards and current (approved since 1980), and entered in CRBIB.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Historical research in CRBIB approved since 1980	<i>Unit Measure:</i> Each park HOVE	<i>Condition (Desired):</i> Current and complete historical research	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> HSR and Admin History completed						
<i>Park/Program Annual Goal:</i> By September 30, 2003, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History have yet to be completed to professional standards and current (approved since 1980), and entered in CRBIB.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Obtain Funding				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Submit SEPAS project for Administrative History	SEUG RM	Seek funding	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG Funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> lb3				<i>Park/Program Goal ID Number:</i> lb3-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 80% of 256 parks with significant natural resources have identified their vital signs for natural resource monitoring.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Hovenweep National Monument has identified its vital signs for natural resource monitoring.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Vital signs	<i>Unit Measure:</i> Each park - HOVE	<i>Condition (Desired):</i> Vital signs identified	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Vital signs identified						
<i>Park/Program Annual Goal:</i> By September 30, 2003, vital signs have yet to be identified.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0 vital signs				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Begin vital signs scoping	SEUG RM	Material, Supplies	SEUG RMS			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG Funding		
<i>Comments:</i> The Southeast Utah group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: Ila1			Park/Program Goal ID Number: Ila1-HOVE			
NPS Servicewide Goal: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
Long-term Goal Performance Target: By September 30, 2005, 95% of Hovenweep National Monument visitors are satisfied with appropriate park facilities, services and recreational opportunities				Baseline Year: FY 1999*		Target Year: 2005
Performance Indicator: Visitor satisfaction	Unit Measure: % of visitors satisfied	Condition (Desired): Satisfied visitors	Total # Units in Baseline: 84		Status in base yr. 84	
Projected Performance Target, end of strategic planning period: 95% of visitors						
Park/Program Annual Goal: By September 30, 2003, 91% of Hovenweep National Monument visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
Projected Performance Target, end of this Fiscal Year: 91% of visitors			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Distribute visitor survey cards; monitor visitor satisfaction through visitor reactions both verbal and written responses	Ranger	Completed surveys	Chief, IN/RM	ONPS Base	\$ 8,560	0.2
				Cost of Collections	\$ 12,000	0.3
Provide information on services, facilities and programs	Interp	Public adequately informed	Chief, IN/RM	ONPS Base	\$ 13,000	0.3
				ONPS Other	\$ 1,000	0.1

Maintain one visitor center, four housing units, seven miles of trail, two miles of roadway (paved and gravel) one access road, one parking area, 31 site campground, one picnic area and five outlying comfort stations. Maintain one sewage treatment system and one water treatment system.	Maint	Adequate and accessible visitor facilities	Maint Sup	ONPS Base Utilities Fee Demo	\$ 80,940 \$ 23,760 \$134,964	1.0 0.4 1.0
Subtotal – Direct Costs	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base Cost of Coll. ONPS Other Utilities Fee Demo Total	\$102,500 \$ 12,000 \$ 1,000 \$ 23,760 \$134,964 \$274,224	1.5 0.3 0.1 0.4 1.0 3.3
Indirect Costs	All	Park management and administration		ONPS Base	\$ 5,000	0.1
Assessments	All	IMR Adjustments		ONPS Base	\$ 1,000	0.0
Subtotal – Indirect Costs	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 6,000	0.1
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base Cost of Coll. ONPS Other Utilities Fee Demo Total	\$108,500 \$ 12,000 \$ 1,000 \$ 23,760 \$134,964 \$280,224	1.6 0.3 0.1 0.4 1.0 3.4

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: Ila2			Park/Program Goal ID Number: Ila2-HOVE			
NPS Servicewide Goal: By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).						
Long-term Goal Performance Target: By September 30, 2005, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74.				Baseline Year: FY 1992 – FY 1996	Target Year: 2005	
Performance Indicator: Visitor accidents/incidents	Unit Measure: Visitor accident rate per 100,000 visitor days	Condition (Desired): Safe visitors	Total # Units in Baseline: 11.74		Status in base yr.	
Projected Performance Target, end of strategic planning period: Maintain accident/incident rate						
Park/Program Annual Goal: By September 30, 2003, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74						
Projected Performance Target, end of this Fiscal Year: Maintain accident/incident rate				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Consistently dispense safety info with every visitor contact	Ranger	Better informed public	Chief, IN/RM	ONPS Base	\$ 15,000	0.3
Correct identified safety hazards	Maint	Safe environment	Maint Sup	ONPS Base	\$ 10,000	0.2
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 25,000	0.5
Indirect Costs	All	Park management and administration		ONPS Base	\$ 5,000	0.1
Assessments	All	IMR Adjustments		ONPS Base	\$ 1,000	0.0
Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 6,000	0.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 31,000	0.6

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: IIb1			Park/Program Goal ID Number: IIb1-HOVE			
NPS Servicewide Goal: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
Long-term Goal Performance Target: By September 30, 2005, 77% of Hovenweep National Monument visitors understand the significance of the monument.				Baseline Year: FY 1999*	Target Year: 2005	
Performance Indicator: Visitor understanding	Unit Measure: Percent of visitors that understand significance	Condition (Desired): Visitors understand and appreciate significance	Total # Units in Baseline: 62%		Status in base yr.	
Projected Performance Target, end of strategic planning period: 77% of visitors						
Park/Program Annual Goal: By September 30, 2003, 73% of Hovenweep National Monument visitors understand the significance of the monument.						
Projected Performance Target, end of this Fiscal Year: 73% of visitors				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Distribute visitor survey cards	Ranger	Site Assessment	Chief, IN/RM	ONPS Base	\$ 10,000	0.2
Provide interpretive and educational services including off and on-site talks, guided walks, slide programs, school programs and roving interpretation	Interp	Visitors understand significance of resource	Chief, IN/RM	ONPS Base	\$ 91,450	0.5
Prescriptive patrols of cultural/natural resources	Protection	Resources monitored, preserved	Chief, IN/RM	ONPS Base	\$ 51,000	0.3
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$152,450	1.0
Indirect Costs	All	Park management and administration		ONPS Base	\$ 5,000	0.2
Assessments	All	IMR Adjustments		ONPS Base	\$ 500	0.0

Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	\$ 5,500	0.2
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$157,950	1.2

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa3				<i>Park/Program Goal ID Number:</i> IVa3-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.					<i>Baseline Year:</i> Each year	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Performance plans linked:	<i>Unit Measure:</i> Each employee performance plan	<i>Condition (Desired):</i> Linked to goals	<i>Total # Units in Baseline:</i> 4	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> All employee performance plans						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Projected Performance Target, end of this Fiscal Year:</i> All performance plans <i>Actual Result:</i>						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Link employee performance plans to APP	All	Linked performance plans	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa4A				<i>Park/Program Goal ID Number:</i> IVa4A-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument of permanent positions in the nine targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Permanent positions with underrepresented groups	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.5	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain one position						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument of permanent positions in the targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain one position				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa4B				<i>Park/Program Goal ID Number:</i> IVa4B-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Positions filled with temporary/seasonal	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.0	<i>Status in base yr.</i> 2		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain two positions						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain two positions				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa4C				<i>Park/Program Goal ID Number:</i> IVa4C-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument of permanent positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Positions filled by individuals w/disabilities	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.5	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Fill one position						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument of permanent positions in the targeted occupational series filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Fill one position				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa4D				<i>Park/Program Goal ID Number:</i> IVa4D-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Positions filled by individuals w/disabilities	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Fill one position						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Fill one position				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa5				<i>Park/Program Goal ID Number:</i> IVa5-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good, replaced, or removed.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument employee housing units listed in poor or fair condition is reduced from 1 in FY 1997 assessments to 0 (100% reduction).				<i>Baseline Year:</i> FY 1997	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Housing unit in poor/fair condition	<i>Unit Measure:</i> Each housing unit in poor/fair condition	<i>Condition (Desired):</i> Rehab to good, replaced or removed	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Seek funding						
<i>Park/Program Annual Goal:</i> By September 30, 2003, all employee housing units at Hovenweep National Monument are maintained good or better condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Seek funding				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Upgrade/rehab Mission 66 residence, maintain other units	Maint	Residence in good condition	Maint Sup	ONPS Base	\$10,000	0.25
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		\$10,000	0.25
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa6A				<i>Park/Program Goal ID Number:</i> IVa6A-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument employee lost-time injuries is maintained at the FY 1992 – FY 1996 five-year annual average of 1				<i>Baseline Year:</i> 5-yr average FY1992-1996	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Employee lost-time injuries	<i>Unit Measure:</i> Each lost-time injury	<i>Condition (Desired):</i> Reduced lost-time injuries	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain/reduce injuries						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument employee lost-time injuries is maintained at the FY 1992 – FY 1996 five-year annual average of 1.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/reduce injuries				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Review work plans/revise SOP's, have active safety committee	All	Safe working conditions	All employees	ONPS Base	\$5,000	0.2
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$5,000	0.2
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa6B				<i>Park/Program Goal ID Number:</i> IVa6B-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument hours of Continuation of Pay is maintained at 51.8.				<i>Baseline Year:</i> FY 1992-1996	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Employee COP hours	<i>Unit Measure:</i> Each COP hour	<i>Condition (Desired):</i> Reduced COP hours	<i>Total # Units in Baseline:</i> 51.8	<i>Status in base yr.</i> 51.8		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain/reduce COP hours						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Hovenweep National Monument hours of Continuation of Pay is maintained at 51.8.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/reduce COP hours				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Review work plans/revise SOP's, have active safety committee	All	Safe working conditions	All employees	ONPS Base	\$5,000	0.2
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$5,000	0.2
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

Annual Performance Plan – FY2003

Park/Program Name: Hovenweep National Monument
Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVa7				<i>Park/Program Goal ID Number:</i> IVa7-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of line-item projects, funded by September 30, 1998, and each successive year, meet 90% cost, schedule and construction parameters.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 100% of Hovenweep National Monument line-item projects, funded by September 30, 1998, and each successive year, meet 90% cost, schedule and construction parameters.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Line-item projects w/in parameters	<i>Unit Measure:</i> Each line-item project	<i>Condition (Desired):</i> Projects meet 90% parameters	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Line-item project meets 90% parameters						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 100% of Hovenweep National Monument's line-item projects (Construct Visitor Contact Station funded FY2000), funded by September 30, 1998, and each successive year, meet 90% cost, schedule and construction parameters.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Project meets 90% parameters				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Complete construction	Mgmt	Project meets 90% parameters	Superintend	ONPS Base	\$2,790	0.2
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS Base	\$2,790	0.2
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

Servicewide Goal ID Number: IVb1			Park/Program Goal ID Number: Ivb1-HOVE			
NPS Servicewide Goal: By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).						
Long-term Goal Performance Target: By September 30, 2005, the number of Hovenweep National Monument volunteer hours is increased from 4650 in FY 1997 to 5250 (12.9% increase).				Baseline Year: FY 1997		Target Year: 2005
Performance Indicator: Volunteer hours	Unit Measure: Each hour	Condition (Desired): Increased volunteer hours	Total # Units in Baseline: 4650		Status in base yr. 4650	
Projected Performance Target, end of strategic planning period: 5250 volunteer hours						
Park/Program Annual Goal: By September 30, 2003, the number of Hovenweep National Monument volunteer hours is increased from 4650 in FY 1997 to 5010 (7.7% increase).						
Projected Performance Target, end of this Fiscal Year: 5010 volunteer hours				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Work with various organizations such as the Sierra Club to recruit volunteers	All	Increase number of volunteers and hours	All supervisors	VIP Funds	\$ 1,000	0.2
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	VIP Funds	\$ 1,000	0.2

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVb2A				<i>Park/Program Goal ID Number:</i> Ivb2A-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, cash donations to Hovenweep National are maintained at FY 1998 level of \$556.				<i>Baseline Year:</i> FY 1998	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Value	<i>Unit Measure:</i> Dollars	<i>Condition (Desired):</i> Maintain/increase donations	<i>Total # Units in Baseline:</i> \$556		<i>Status in base yr.</i> \$556	
<i>Projected Performance Target, end of strategic planning period:</i> Maintain cash donation levels						
<i>Park/Program Annual Goal:</i> By September 30, 2003, cash donations to Hovenweep National are maintained at FY 1998 level of \$556.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/increase cash donations				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with various organizations such as the NPF to increase donations and grants	Mgmt	Increase dollar amount of cash donations	Superintend	Park Donations	\$ 3,000	0.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX		\$ 3,000	0.1
<i>Comments:</i> The Southeast Utah Group provides assistance with this goal.						

Annual Performance Plan – FY 2003

Park/Program Name: Hovenweep National Monument

Park/Program Org Code: 1347

Date Prepared: February 6, 2003

<i>Servicewide Goal ID Number:</i> IVb2C				<i>Park/Program Goal ID Number:</i> Ivb2C-HOVE		
<i>NPS Servicewide Goal:</i> By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the cash value of in-kind donations, grants, and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY 1999 level of \$10,700					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Value	<i>Unit Measure:</i> Dollars	<i>Condition (Desired):</i> Maintain/increase donations	<i>Total # Units in Baseline:</i> \$10,700	<i>Status in base yr.</i> \$10,700		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain cash donation levels						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the cash value of in-kind donations, grants, and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY 1999 level of \$10,700.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/increase in-kind donations				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with CNHA to increase in-kind donations and grants	Mgmt	Increase dollar amount of in-kind donations	Superintend	Park Donations	\$ 3,000	0.1
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$ 3,000	0.1
<i>Comments:</i> The Southeast Utah Group provides assistance with this goal. * FY 1999 is used as the baseline year due to a change in cooperating associations funding.						

MEASURING RESULTS

The GPRA-required Annual Performance Report (APR) provides useful and useable information that allows the National Park Service, Congress, taxpayers, friends groups and park stakeholders to know how well the annual goals were met. It shows what happened and why. Knowing and understanding why goals were achieved (or not) is essential for good management. Reporting performance measures without analysis is of little use.

APR's will consist of two parts:

1. A report on the progress made toward meeting last fiscal year's annual performance plan;
2. An analysis of the present fiscal year's annual performance plan with an identification of continuing goals from the last fiscal year and identification of disparities that caused the park to not reach one or more of its annual goals.

From a servicewide perspective, the evaluation of results from each park and program at the annual goal level must be reported up with clear linkages to the servicewide long-term goals and mission goals.

KEY EXTERNAL FACTORS

While park management and staff can plan, manage and largely control much of what occurs in the park, there are other things they can only influence, especially those things that are external to park boundaries. Some things - such as natural events - they have no control over whatsoever. In developing Hovenweep National Monument's *Strategic Plan* and its long-term goals, it was important to take into consideration key external factors that could negatively or positively affect goal outcomes. A few of the most important or most likely are identified briefly below. This is by no means an exhaustive list, but simply those that are most likely to influence outcomes as viewed at the time of writing the plan.

- The monument's on-site staff is limited to two park rangers (Protection and Interpretation), one Visitor Use Assistant and one maintenance worker. The superintendent, Administrative Technician, Chief of Maintenance and Chief of Interpretation and Resource Management are shared with and duty-stationed at Natural Bridges National Monument, 72 miles away. The monument's archeologist, funded by the Vanishing Treasures initiative, is shared with the Southeast Utah Group.
- The monument has been operating on an annual budget of less than \$281,000. This funding level was highly inadequate, especially after the opening of a new, larger visitor contact station and the subsequent higher utility costs. The park is scheduled to receive a \$141,000 base funding increase this year (this document includes the increase as a given), but at the time of this writing, Congress has yet to appropriate the funds.
- The dynamic geopolitical climates of southeast Utah and southwest Colorado influence resource protection activities and partnerships.
- Surrounding land management may be changing. The monument has a good working relationship with both the Utah and Colorado offices of the Bureau of Land Management. In 2000, the BLM land surrounding the monument in Colorado was declared a National Monument. This has potential to change the use and protection challenges of Hovenweep National Monument.
- Visitation is highly dynamic at the park.

- There is great interest in the area by various American Indian tribes and groups who use the area for cultural and ceremonial activities.
- The monument is operating under a 10-year old *draft* General Management Plan.

ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff were involved in or contributed to the preparation of this Annual Performance Plan:

Greg Dudgeon, Superintendent, HOVE/NABR*
Bruce Rodgers, Chief of Resource Management, CANY (SEUG)
Chris Goetze, Archeologist, CANY (SEUG)
Vicki Webster, Museum Curator, CANY (SEUG)

*GPRA Coordinator

Appendix A

As of this date, the FY 2003 budget for Hovenweep National Monument is projected to be the following:

ONPS (includes no-year fee)	\$422,000
Fee Revenue (80%)	\$138,283
Cost of Collection	\$ 12,000
VIP	\$ 1,000
Quarters Revenue	\$ 10,000
Donations	<u>\$ 6,000</u>
TOTAL	\$589,283

Appendix B

Staffing for Hovenweep National Monument as of November 30, 2003 is as follows:

Superintendent (HOVE/NABR), PFT	GS-13	Greg Dudgeon
Administrative Support Assistant (HOVE/NABR), PFT	GS-07	Jim Myers
Chief of Interpretation & Resource Management (HOVE/NABR), PFT	GS-11	Ralph Jones
Park Ranger, Protection (HOVE), PFT	GS-09	Chris Nickel
Park Ranger, Interpretation (HOVE), PFT	GS-09	Vacant (New)
Visitor Use Assistant (HOVE/NABR), PSTF	GS-05	Vacant
Park Ranger (HOVE), Seasonal	GS-05	Vacant
Park Ranger (HOVE), Seasonal	GS-05	Vacant
Chief of Maintenance (HOVE/NABR), PFT	WS-08	Larry Turk
Maintenance Worker (HOVE), PFT	WG-08	Chris Swenson
Maintenance Worker (HOVE), Seasonal	WG-05	Vacant